

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAYWOOD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,627,800	\$3,746,300	\$3,821,200
Schedule B - K-12 Education	15,301,300	16,602,000	16,692,800
Schedule C - Health and Social Services	12,337,300	14,788,800	14,660,700
Schedule D - Law, Safety and Corrections	4,183,300	4,684,400	4,891,500
Schedule E - Recreation, Tourism and Preservation	539,700	783,300	687,800
Schedule F - Economic Development and Higher Education	562,100	1,514,200	3,780,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,174,200	1,686,100	1,713,500
 Total	 <u><u>\$38,725,700</u></u>	 <u><u>\$43,805,100</u></u>	 <u><u>\$46,247,500</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</b>
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<b>2007-2008 City Taxes</b>	<u>Brownsville</u>	<u>Stanton</u>
Income	\$41,600	\$1,200
Gas and Motor Fuel	328,200	18,800
Beer	5,900	300
TVA Replacement	99,900	5,700
Sales	774,800	44,300
Mixed Drink	900	-
Excise	10,300	-
<b>2007-2008 Total</b>	<u>\$1,261,600</u>	<u>\$70,300</u>
<b>Proj. 2008-2009</b>	<u>\$1,286,800</u>	<u>\$71,700</u>

<b>2007-2008 County Taxes</b>	<u>Haywood County</u>
Gas and Motor Fuel	\$1,796,700
Severance	-
Mixed Drink	5,600
Income	19,800
Beer	19,300
Alcoholic Beverage	41,500
TVA Replacement	515,000
Excise	16,500
<b>2007-2008 Total</b>	<u>\$2,414,400</u>
<b>Proj. 2008-2009 Total</b>	<u>\$2,462,700</u>

<b>Total County</b>	\$2,414,400
<b>Total City</b>	<u>\$1,331,900</u>
<b>2007-2008 Total:</b>	<u>\$3,746,300</u>

<b>Total County</b>	\$2,462,700
<b>Total City</b>	<u>\$1,358,500</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u>\$3,821,200</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Brownsville</u>	<u>Stanton</u>
Income	\$34,200	\$1,600
Gas and Motor Fuel	325,800	18,600
Beer	5,800	300
TVA Replacement	89,400	5,100
Sales	767,700	43,900
Mixed Drinks	300	-
Excise	12,500	-
<b>2006-2007 Total</b>	<u><u>\$1,235,700</u></u>	<u><u>\$69,500</u></u>

<u>2006-2007 County Taxes</u>	<u>Haywood County</u>
Gas and Motor Fuel	\$1,763,200
Severance	-
Mixed Drink	13,100
Income	12,600
Beer	18,800
Alcoholic Beverage	39,200
TVA Replacement	455,800
Excise	19,900
<b>2006-2007 Total</b>	<u><u>\$2,322,600</u></u>

<b>Total County</b>	<u>\$2,322,600</u>
<b>Total City</b>	<u>\$1,305,200</u>
<b>2006-2007 Total:</b>	<u><u>\$3,627,800</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF HAYWOOD COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$14,754,000	\$15,553,000	\$15,588,000
Career Ladder	198,200	177,100	177,100
Child Nutrition Program	22,700	21,800	21,800
Coordinated School Health Program	-	95,000	95,000
Driver Education	3,500	3,300	3,300
Early Childhood Education	130,000	564,600	580,400
Extended Contract	71,900	71,900	71,900
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	44,700	51,000	70,600
Safe Schools	23,000	24,000	44,400
Vocational Education	20,000	7,000	7,000
<b>Total</b>	<u><u>\$15,301,300</u></u>	<u><u>\$16,602,000</u></u>	<u><u>\$16,692,800</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAYWOOD COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$134,400	\$135,700	\$140,800
Child & Family Management	42,600	204,800	205,700
Custody Services	175,400	178,500	177,600
Family Support Services	52,700	30,600	29,600
Needs Assessment	20,300	34,800	34,800
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	8,000	5,500	28,600
Homemaker Program	1,300	1,300	1,300
Senior Citizens Centers	7,300	7,300	7,300
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,100	9,100	9,100
<b>HEALTH</b>			
Health Services	396,900	537,100	454,900
Laboratory Services	33,100	30,100	30,100
Licensure & Regulation	24,200	63,100	65,100
Office of Policy, Planning, and Assessment	13,200	17,800	17,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	21,900	25,400	42,200
Child Support	-	123,100	123,200
Community Services	4,900	13,700	6,900
Family Assistance Services	370,400	401,500	387,800
Field Operations	43,200	48,600	47,900
Temporary Cash Assistance	108,800	114,100	66,700
Vocational Rehabilitation	33,800	41,500	38,800
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	253,100	239,100	296,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,375,200	2,053,800	2,025,800
TennCare Program Services	7,301,900	8,414,100	8,394,600
TennCare Waiver and Crossover Services	1,841,300	1,977,900	1,939,000
<b>TENNESSEE TAX REBATE PROGRAM</b>	64,300	80,300	88,300
<b>Total</b>	<b>\$12,337,300</b>	<b>\$14,788,800</b>	<b>\$14,660,700</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAYWOOD COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$166,900	\$137,900	\$176,600
Fire and Codes Enforcement Academy	9,800	10,600	10,100
Firefighters' Pay Supplement	5,400	8,400	8,400
Law Enforcement Training Academy	39,500	41,300	40,400
Police Pay Supplement	24,600	25,200	25,800
CORRECTION			
State Prosecutions	377,700	449,200	442,100
COURT SYSTEM			
Appellate and Trial Courts	181,700	201,000	195,400
Civil Legal Representation	7,800	7,700	7,700
Indigent Defendant's Counsel	33,000	47,900	47,900
CRIMINAL INJURIES COMPENSATION FUND	25,600	21,900	27,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	245,800	285,800	289,300
MILITARY			
Armories Maintenance	2,500	2,200	2,500
Armories Utilities	16,100	10,300	16,100
Disaster Relief Grants	3,500	25,000	-
Tennessee Army National Guard	1,300	2,900	1,300
PROBATION & PAROLE			
Adult Field Services	226,500	255,500	255,500
Community Correction Programs	69,700	72,100	72,100
PUBLIC DEFENDERS	178,300	185,900	195,000
SAFETY			
Driver Control	2,300	4,300	1,100
Law Enforcement	2,388,400	2,687,900	2,865,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
<b>Total</b>	<u><u>\$4,183,300</u></u>	<u><u>\$4,684,400</u></u>	<u><u>\$4,891,500</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAYWOOD COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$24,900	\$51,600	\$9,500
Environment	301,800	401,200	403,600
Historical Commission Grants	1,400	1,800	-
West Tennessee River Authority	45,800	92,100	85,300
SECRETARY OF STATE			
Community Enhancement Grants	-	75,000	-
TENNESSEE ARTS COMMISSION GRANTS	7,600	11,600	9,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	154,200	146,000	176,300
<b>Total</b>	<b>\$539,700</b>	<b>\$783,300</b>	<b>\$687,800</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAYWOOD COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$17,600	\$32,400	\$31,600
Agricultural Resources Conservation Fund	39,800	51,300	38,900
Forestry Operations	161,800	248,900	215,000
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	37,100	56,300	56,700
Development District Grants	9,400	11,700	11,700
FastTrack Development Program	1,700	757,300	3,019,300
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	-	18,200	112,300
UT Agricultural Extension Service	170,100	183,800	144,600
UT County Technical Assistance Service	25,900	28,100	27,700
UT Institute for Public Service	19,800	20,800	20,500
UT Municipal Technical Advisory Service	11,000	15,700	15,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	10,700	20,200	16,900
Labor Standards	3,600	4,000	4,000
TOSHA	11,900	16,200	16,200
Workers' Compensation	39,100	46,700	46,600
<b>Total</b>	<b>\$562,100</b>	<b>\$1,514,200</b>	<b>\$3,780,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAYWOOD COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$147,800	\$155,800	\$169,500
Highway Betterments and Maintenance	1,082,200	1,301,900	1,305,100
Safe Growth Grants	29,200	29,200	34,200
State Aid	175,000	199,200	204,700
Total Highway Construction	740,000	-	-
<b>Total</b>	<u><u>\$2,174,200</u></u>	<u><u>\$1,686,100</u></u>	<u><u>\$1,713,500</u></u>